

# CITY MANAGER



## MISSION STATEMENT

The City Manager's Office is committed to providing on-going quality municipal services and to promoting the overall safety, health and general well-being of the community through the teamwork of the City Council, City Boards and Commissions, City Staff and all of Burbank's citizenry.

## ABOUT CITY MANAGER

Appointed by the City Council to serve as the City's chief administrative officer, the City Manager is responsible for setting goals and providing administrative direction for all City departments in full accordance with the policies established by the City Council. The overall departmental objective is to carry out the policies established by the City Council, in an effort to maintain and improve the quality of life in Burbank.

The City Manager's Office incorporates the Public Information Office, which provides the City with a comprehensive communication program, including dissemination of information about City services and activities using print, internet, video and other emerging technology.

## OBJECTIVES

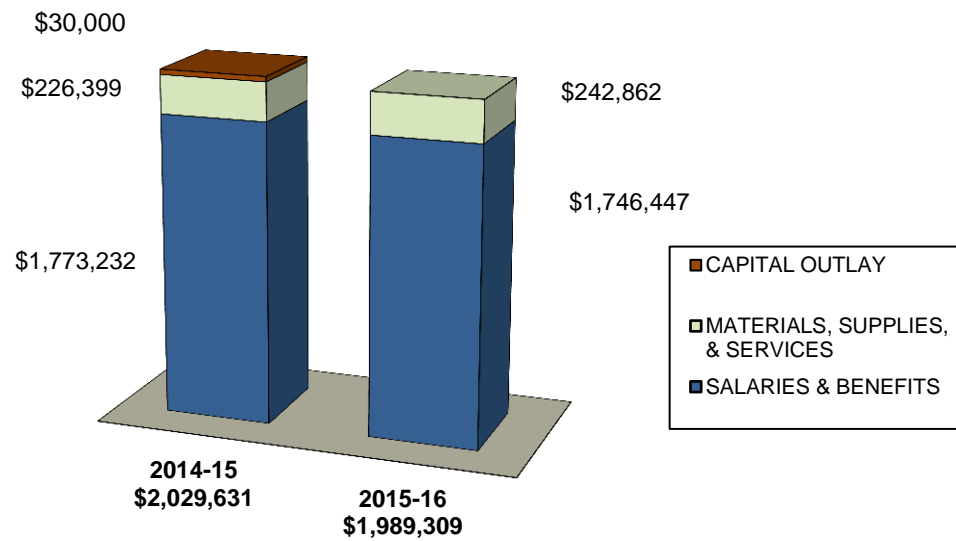
- Oversee the implementation of the City Council's Citywide Goals and Objectives and the 10 Year Strategic Plan.
- Provide on-going support to the City Council.
- Pro-actively monitor and lobby legislation affecting the City of Burbank.
- Continue to meet regularly with employee associations and unions to maintain positive management-labor relations.

## DEPARTMENT SUMMARY

	EXPENDITURES 2013-14	BUDGET 2014-15	BUDGET 2015-16	CHANGE FROM PRIOR YEAR
Staff Years	12.100	12.840	11.740	(1.100)
Salaries & Benefits	\$ 1,646,243	\$ 1,773,232	\$ 1,746,447	\$ (26,785)
Materials, Supplies, Services	194,090	226,399	242,862	16,463
Capital Outlay	42,028	30,000		(30,000)
<b>TOTAL</b>	<b>\$ 1,882,361</b>	<b>\$ 2,029,631</b>	<b>\$ 1,989,309</b>	<b>\$ (40,322)</b>



## DEPARTMENT SUMMARY



# Operations Division

## 001.CM01A



The primary function of the Operations Division is to carry out the administrative policies established by the City Council in their endeavor to maintain and improve the quality of life in Burbank.

### CHANGES FROM PRIOR YEAR

In an effort to better reflect the organizational needs of the City Manager and City Council Offices, an Administrative Analyst position was switched to the City Council budget as an Executive Assistant. This reflects the current organizational structure and has no net increase in positions. The budget was further adjusted to provide additional funding for the City's State legislative advocacy firm. Funding was added to the membership and dues account for expenses that had previously been absorbed in the budget. Memberships include: International City / County Management Association, Municipal Management Association of Southern California, San Gabriel Valley City Manager's Association and California Association for Local Economic Development. Memberships and Dues was also increased by \$12,000 to become a paid member of Alliance for Innovation, an organization that gives all City departments access to a vast knowledge network.

	EXPENDITURES FY 2013-14	BUDGET FY 2014-15	BUDGET FY 2015-16	CHANGE FROM PRIOR YEAR
<b>STAFF YEARS</b>	5.500	6.000	5.000	(1.000)
<b>SALARIES &amp; BENEFITS</b>				
60001 Salaries & Wages	\$ 686,539	\$ 766,442	\$ 739,695	\$ (26,747)
60012 Fringe Benefits	112,226	130,143	104,998	(25,145)
60012.1008 Fringe Benefits - Retiree Benefits		3,000	2,490	(510)
60012.1509 Fringe Benefits - Pension	122,004	156,412	147,584	(8,828)
60012.1528 Fringe Benefits - Workers Comp	22,869	7,973	7,733	(240)
60022 Car Allowance	4,505	8,977	8,977	
60027 Taxes Non-Safety			10,726	10,726
60031 Payroll Adjustment	16,565			
	<b>964,708</b>	<b>1,072,947</b>	<b>1,022,203</b>	<b>(50,744)</b>
<b>MATERIALS, SUPPLIES, SERVICES</b>				
<b>DISCRETIONARY</b>				
62170 Private Contractual Services	\$ 8,780	\$ 16,439	\$ 20,639	\$ 4,200
62300 Special Departmental Supplies	566	1,500	1,500	
62310 Office Supplies	3,891	4,000	4,000	
62420 Books & Periodicals	251	500	500	
62440 Office Equip Maint & Repairs	7,605	7,680	7,680	
62700 Memberships & Dues	5,859	3,700	18,100	14,400
62710 Travel	10,888	7,000	7,000	
62755 Training	4,487	2,200	2,200	
62895 Miscellaneous	1,839	1,803	1,803	
<b>NON-DISCRETIONARY</b>				
62220 Insurance	12,642	13,234	9,263	(3,971)
62475 F532 Vehicle Equipment Rental	19,918	16,743	21,772	5,029
62485 F535 Comm Equip Rental	9,561	10,557	10,496	(61)
62496 F537 Computer Equip Rental	7,980	8,251	13,172	4,921
	<b>94,267</b>	<b>93,607</b>	<b>118,125</b>	<b>24,518</b>
<b>PROGRAM TOTAL</b>	<b>\$ 1,058,975</b>	<b>\$ 1,166,554</b>	<b>\$ 1,140,328</b>	<b>\$ (26,226)</b>

# Public Information Office

## 001.CM02A



The function of the Public Information Office (PIO) is to enhance communication between the City and the citizens by providing a comprehensive program of information about City services and activities in print, video and internet format. The print section produces employee newsletters and other publications, such as news releases. The video section creates video productions that highlight City services, programs and special events that are broadcast on the City's cable station (The Burbank Channel). The internet section makes the video productions available On Demand on the City's website (BurbankCA.gov), in addition to regularly updating the website and monitoring the latest trends to communicate with the public.

Staff cablecasts the weekly meetings of the City Council. Other meetings produced include the Planning Board, Parks and Recreation Board and School Board meetings. In addition to cablecasting, video staff also produce and cablecast events occurring in the City.

### OBJECTIVES

- Implement the Council adopted Strategic Communication Plan.
- Assist all departments with their public information needs.
- Maintain the City's website by working with all departments to keep content fresh and relevant.
- Capture and archive special and everyday City events and presentations for current and historic (file) purposes.
- Respond to citizen and media requests for information and assistance.
- Produce the Burbank USA monthly citizen newsletter.
- Cablecast candidate forums.
- Produce the annual State of the City address.
- Produce the City employee electronic newsletter.

### CHANGES FROM PRIOR YEAR

A Clerical Worker position was reduced from .8 FTE to .7 FTE to better reflect the department's operational needs.

# Public Information Office

## 001.CM02A



		EXPENDITURES FY 2013-14	BUDGET FY 2014-15	BUDGET FY 2015-16	CHANGE FROM PRIOR YEAR
<b>STAFF YEARS</b>		6.600	6.840	6.740	(0.100)
<b>SALARIES &amp; BENEFITS</b>					
60001	Salaries & Wages	\$ 455,575	\$ 490,247	\$ 505,668	\$ 15,421
60006	Overtime	719	629	629	
60012	Fringe Benefits	107,230	100,108	92,636	(7,472)
60012.1008	Fringe Benefits - Retiree Benefits	187	3,620	3,984	364
60012.1509	Fringe Benefits - Pension	92,220	101,422	109,560	8,138
60012.1528	Fringe Benefits - Workers Comp	15,498	4,259	4,435	176
60027	Taxes Non-Safety			7,332	7,332
60031	Payroll Adjustment	10,106			
		<b>681,535</b>	<b>700,285</b>	<b>724,244</b>	<b>23,959</b>
<b>MATERIALS, SUPPLIES, SERVICES</b>					
<b>DISCRETIONARY</b>					
62110	Cable Programming	\$ 516			
62170	Private Contractual Services	9,094	12,250	12,250	
62300	Special Departmental Supplies	2,211	2,500	2,500	
62300.1016	Special Dept. - Burbank Channel	10,695	25,000	25,000	
62310	Office Supplies	2,418	12,250	12,250	
62335	Video Tape Duplication	87	100	100	
62420	Books & Periodicals		100	100	
62435	General Equip Maint & Repairs	7,973	8,000	8,000	
62620	Burbank Civic Pride Committee	1,537	1,600	1,600	
62700	Memberships & Dues	582	950	950	
62710	Travel	3,090	3,950	3,950	
62755	Training	3,943	4,950	4,950	
62895	Miscellaneous	435	763	763	
<b>NON-DISCRETIONARY</b>					
62485	F535 Comm Equip Rental	6,204	5,483	5,483	
62496	F537 Computer Equip Rental	51,038	54,896	46,841	(8,055)
		<b>99,823</b>	<b>132,792</b>	<b>124,737</b>	<b>(8,055)</b>
<b>CAPITAL OUTLAY</b>					
70011	Operating Equipment	\$ 1,059			
70011.1000	Burbank Channel	40,969	30,000		(30,000)
		<b>42,028</b>	<b>30,000</b>		<b>(30,000)</b>
<b>PROGRAM TOTAL</b>		<b>\$ 823,386</b>	<b>\$ 863,077</b>	<b>\$ 848,981</b>	<b>\$ (14,096)</b>

# CITY MANAGER

## Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY 2013-14	STAFF YEARS FY 2014-15	STAFF YEARS FY 2015-16	CHANGE FROM PRIOR YEAR
City Manager	1.000	1.000	1.000	
Assistant City Manager	1.000	1.000	1.000	
Public Information Officer	1.000	1.000	1.000	
Graphics Media Designer	1.000	1.000	1.000	
Administrative Analyst II	1.000	1.000	1.000	
Administrative Analyst I	1.000	2.000	1.000	(1.000)
Sr. Video Production Associate	2.000	2.000	2.000	
Video Production Associate		0.240	0.240	
Station Manager / Senior Producer	0.800	0.800	0.800	
Executive Assistant	1.500	1.000	1.000	
Secretary to City Manager	1.000	1.000	1.000	
Clerical Worker	0.800	0.800	0.700	(0.100)
<b>TOTAL STAFF YEARS</b>	<b>12.100</b>	<b>12.840</b>	<b>11.740</b>	<b>(1.100)</b>